

### Provider Activity

Monthly Trend	Measure	Actual	1 Yr Ago	Variance %
	Unique Clients	994	1,095	-9%
	Admits	1,409	1,500	-6%
	Discharges	1,511	1,425	6%
	Service Hours	4,919	5,887	-16% ▼
	Bed Days	15,094	13,966	8%

▲ > 10% Over 1 Yr Ago    ▼ > 10% Under 1Yr Ago

### Consumer Satisfaction Survey

(Based on 527 FY17 Surveys)

Question Domain	Satisfied % vs Goal%	Satisfied %	Goal %	State Avg
✓ Quality and Appropriateness		97%	80%	93%
✓ Participation in Treatment		97%	80%	92%
✓ Overall		96%	80%	91%
✓ General Satisfaction		94%	80%	92%
✓ Respect		93%	80%	91%
✓ Outcome		92%	80%	83%
✓ Access		92%	80%	88%
✓ Recovery		90%	80%	79%

Satisfied %    |    Goal %    0-80%    80-100%    Goal Met    Under Goal

### Clients by Level of Care

Program Type	Level of Care Type	#	%
<b>Addiction</b>	Outpatient	743	55.6%
	Residential Services	301	22.5%
	Case Management	210	15.7%
<b>Forensic SA</b>	Case Management	83	6.2%

### Client Demographics

Age	#	%	State Avg
18-25	126	13%	13%
26-34	305	31%	24%
35-44	258	26%	20%
45-54	211	21%	21%
55-64	85	9%	16%
65+	5	1%	5%

Gender	#	%	State Avg
Male	767	77%	▲ 60%
Female	225	23%	▼ 40%
Transgender			0%

Ethnicity	#	%	State Avg
Non-Hispanic	710	71%	72%
Hisp-Puerto Rican	217	22%	12%
Hispanic-Other	60	6%	7%
Hispanic-Mexican	5	1%	1%
Hispanic-Cuban	2	0%	0%
Unknown			7%

Race	#	%	State Avg
White/Caucasian	471	47%	▼ 64%
Black/African American	277	28%	▲ 17%
Other	237	24%	▲ 13%
Am. Indian/Native Alaskan	7	1%	1%
Asian	2	0%	1%
Multiple Races			1%
Hawaiian/Other Pacific Islander			0%
Unknown			4%

Unique Clients    |    State Avg    > 10% Over State Avg    > 10% Under State Avg

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	173	196	-12% ▼
Admits	118	180	-34% ▼
Discharges	160	143	12% ▲
Service Hours	661	1,077	-39% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	98%
On-Time Periodic	Actual	State Avg
6 Month Updates	100%	28%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		132	82%	50%	70%	32% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Stable Living Situation		164	94%	80%	78%	14% ▲
✓ Employed		55	32%	20%	24%	12% ▲
✓ Self Help		121	70%	60%	65%	10%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		14	100%	90%	81%	10%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% Months Submitted
Admissions	■	■	■	■	■	■	■	■	■	■	■	■	100%
Discharges	■	■	■	■	■	■	■	■	■	■	■	■	100%
Services	■	■	■	■	■	■	■	■	■	■	■	■	100%

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over ▼ < 10% Under

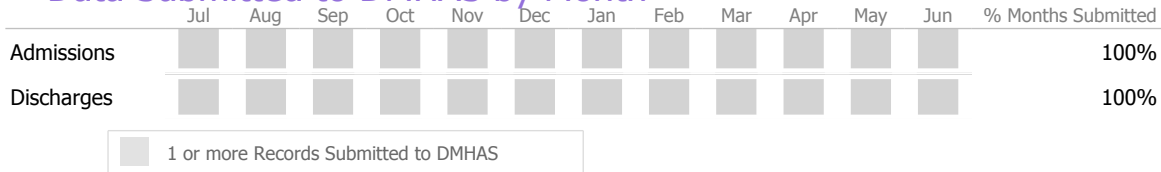
■ Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 14 Active Standard Case Management Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	30	25	20% ▲
Admits	27	23	17% ▲
Discharges	27	23	17% ▲
Bed Days	906	926	-2%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

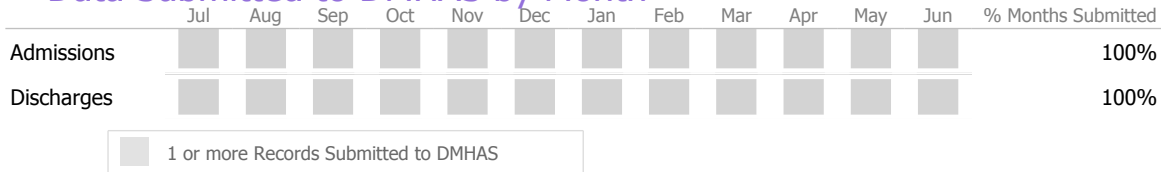
Actual | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 16 Active Recovery House Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	202	185	9%
Admits	231	201	15% ▲
Discharges	228	199	15% ▲
Bed Days	4,246	3,334	27% ▲

### Data Submitted to DMHAS by Month



\* State Avg based on 16 Active Recovery House Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	37	79	-53% ▼
Admits	13	55	-76% ▼
Discharges	38	54	-30% ▼
Service Hours	157	313	-50% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	98%
On-Time Periodic 6 Month Updates	N/A	28%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		31	82%	50%	70%	32% ▲

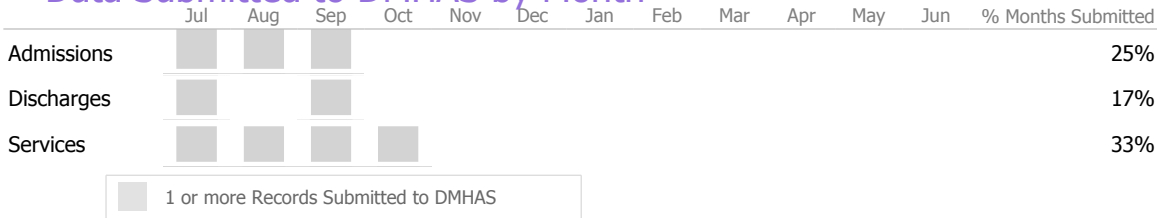
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Self Help		30	81%	60%	65%	21% ▲
✓ Employed		13	35%	20%	24%	15% ▲
● Stable Living Situation		29	78%	80%	78%	-2%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
● Clients Receiving Services		N/A	N/A	90%	81%	N/A ▼

### Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

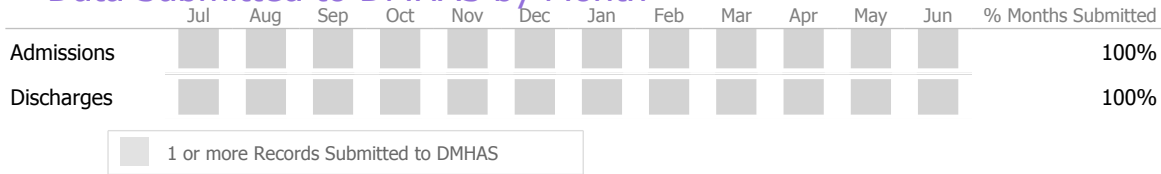
Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 14 Active Standard Case Management Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	100	109	-8%
Admits	91	108	-16% ▼
Discharges	90	104	-13% ▼
Bed Days	7,588	7,353	3%

### Data Submitted to DMHAS by Month



\* State Avg based on 16 Active Recovery House Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	27	22	23% ▲
Admits	23	15	53% ▲
Discharges	25	18	39% ▲
Service Hours	132	169	-22% ▼

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	99%
On-Time Periodic 6 Month Updates	N/A	11%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		20	80%	50%	73%	30% ▲

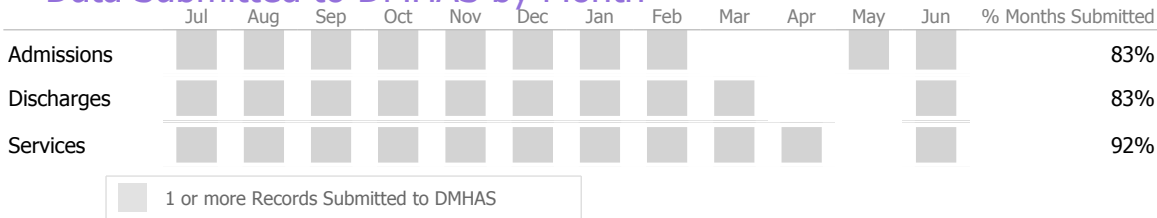
### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		24	89%	60%	72%	29% ▲
✓ Employed		10	37%	20%	10%	17% ▲
✓ Stable Living Situation		24	89%	80%	49%	9%
● Self Help		16	59%	60%	48%	-1%

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		2	100%	90%	81%	10%

### Data Submitted to DMHAS by Month



▲ > 10% Over ▼ < 10% Under

■ Actual | Goal ✓ Goal Met ● Below Goal

\* State Avg based on 8 Active Standard Case Management Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	78	60	30% ▲
Admits	60	54	11% ▲
Discharges	68	41	66% ▲
Service Hours	404	158	155% ▲

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	99%
On-Time Periodic 6 Month Updates	33%	11%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		64	94%	50%	73%	44% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Social Support		69	87%	60%	72%	27% ▲
● Stable Living Situation		52	66%	80%	49%	-14% ▼
● Employed		2	3%	20%	10%	-17% ▼
● Self Help		22	28%	60%	48%	-32% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		11	100%	90%	81%	10%

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% Months Submitted
Admissions	■	■	■	■	■	■		■	■	■	■	■	83%
Discharges	■	■	■	■	■	■	■	■	■	■	■	■	100%
Services	■	■	■	■	■	■	■	■	■	■	■	■	100%

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 8 Active Standard Case Management Programs



### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	743	728	2%
Admits	815	795	3%
Discharges	820	779	5%
Service Hours	3,482	3,773	-8%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	94%
Valid TEDS Data	90%	92%
<b>On-Time Periodic</b>		
6 Month Updates	N/A	24%
<b>Cooccurring</b>		
MH Screen Complete	100%	97%
SA Screen Complete	100%	99%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	100%	99%
Valid Axis V GAF Score	100%	96%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Treatment Completed Successfully		582	71%	50%	54%	21% ▲

### Recovery

National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Not Arrested		858	98%	75%	86%	23% ▲
✓ Abstinence/Reduced Drug Use		521	59%	55%	56%	4%
● Stable Living Situation		803	91%	95%	85%	-4%
● Employed		304	35%	50%	44%	-15% ▼
● Improved/Maintained Axis V GAF Score		422	51%	75%	59%	-24% ▼
● Self Help		325	37%	60%	33%	-23% ▼

### Service Utilization

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ Clients Receiving Services		59	100%	90%	72%	10%

### Service Engagement

Outpatient	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
✓ 2 or more Services within 30 days		666	97%	75%	66%	22% ▲

### Data Submitted to DMHAS by Month

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	% Months Submitted
Admissions	■	■	■	■	■	■	■	■	■	■	■	■	100%
Discharges	■	■	■	■	■	■	■	■	■	■	■	■	100%
Services	■	■	■	■	■	■	■	■	■	■	■	■	100%

■ 1 or more Records Submitted to DMHAS

▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 113 Active Standard Outpatient Programs

### Program Activity

Measure	Actual	1 Yr Ago	Variance %
Unique Clients	32	36	-11% ▼
Admits	26	29	-10%
Discharges	28	28	0%
Bed Days	2,354	2,353	0%

### Data Submission Quality

Data Entry	Actual	State Avg
Valid NOMS Data	100%	96%
Valid TEDS Data	100%	98%
<b>On-Time Periodic</b>		
6 Month Updates	100%	23%
<b>Cooccurring</b>		
MH Screen Complete	100%	95%
SA Screen Complete	100%	95%
<b>Diagnosis</b>		
Valid Axis I Diagnosis	100%	100%
Valid Axis V GAF Score	100%	93%

### Discharge Outcomes

	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Treatment Completed Successfully		21	75%	70%	74%	5%
No Re-admit within 30 Days of Discharge		26	93%	85%	91%	8%
Follow-up within 30 Days of Discharge		12	57%	90%	65%	-33%

### Recovery

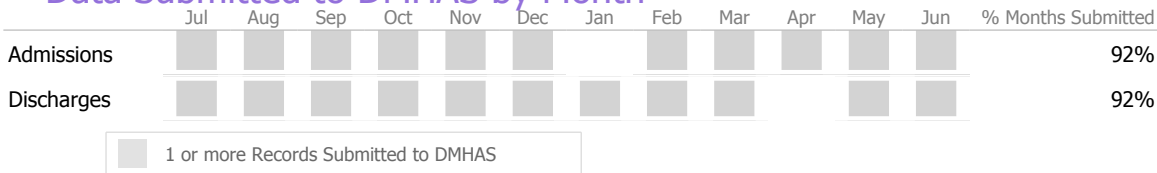
National Recovery Measures (NOMS)	Actual % vs Goal %	Actual	Actual %	Goal %	State Avg	Actual vs Goal
Abstinence/Reduced Drug Use		29	85%	70%	81%	15%
Improved/Maintained Axis V GAF Score		27	90%	95%	83%	-5%

### Bed Utilization

	12 Months Trend	Beds	Avg LOS	Turnover	Actual %	Goal %	State Avg	Actual vs Goal
Avg Utilization Rate		8	112 days	0.2	81%	90%	89%	-9%

Legend: ■ < 90%    ■ 90-110%    ■ > 110%

### Data Submitted to DMHAS by Month



▲ > 10% Over    ▼ < 10% Under

■ Actual    | Goal    ✓ Goal Met    ● Below Goal

\* State Avg based on 40 Active Intermediate/Long Term Res.Tx 3.5 Programs